

## 2020 Legislature - Operating Budget Agency Totals - House Structure

### Numbers and Language

Agency: Office of the Governor

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN	[4] - [2] 21Adj Bas to HFIN	[4] - [3] 21GovAmd to HFIN
<b>Total</b>	28,654.7	28,341.9	28,363.4	28,363.4	-291.3 -1.0 %	21.5 0.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	20,946.1	20,946.3	21,032.8	21,032.8	86.7 0.4 %	86.5 0.4 %	0.0
2 Travel	960.2	918.4	918.4	918.4	-41.8 -4.4 %	0.0	0.0
3 Services	6,270.4	5,999.2	5,934.2	5,934.2	-336.2 -5.4 %	-65.0 -1.1 %	0.0
4 Commodities	470.0	470.0	470.0	470.0	0.0	0.0	0.0
5 Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	229.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	24,253.9	23,941.1	24,112.6	24,112.6	-141.3 -0.6 %	171.5 0.7 %	0.0
1007 I/A Rcpts (Other)	3,465.1	3,465.1	3,315.1	3,315.1	-150.0 -4.3 %	-150.0 -4.3 %	0.0
1185 Elect Fund (Other)	706.7	706.7	706.7	706.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	150	150	150	150	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	23	23	23	23	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	24,253.9	23,941.1	24,112.6	24,112.6	-141.3 -0.6 %	171.5 0.7 %	0.0
Other State Funds (Other)	4,171.8	4,171.8	4,021.8	4,021.8	-150.0 -3.6 %	-150.0 -3.6 %	0.0
Federal Receipts (Fed)	229.0	229.0	229.0	229.0	0.0	0.0	0.0

## Column Definitions

**20MP+Supp (FY20Mgmt. Plan + Supplemental)** - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

**HFIN (House Finance)** - HCS1 plus amendments adopted in House Finance